EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-22

2. **Agency:** 007

3. **Bureau:** 57

4. **Name of this Investment:** Air Force Intranet Increment 3

5. **Unique Project (Investment) Identifier (UPI):** 007-57-02-07-01-1099-00

6. **What kind of investment will this be in FY 2012?:** Planning
   - Planning
   - Full Acquisition
   - Operations and Maintenance
   - Mixed Life Cycle
   - Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2010

8.
   a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

      The Air Force Intranet Increment 3 consolidates MAJCOM-centric network domains into a single AF-centric domain that allows the 24 Air Force Commander to centrally defend, operate and manage the Air Force Component of the Defense Information Infrastructure.   AFNET Inc 3 also updates each fixed base Network Control Center (NCC) to replace obsolete network equipment that supports core network services at each base. This program closes capability gaps identified by the Air Force Operational Requirements Board to establish a standardized hardware and software configuration for all core network services across the Air Force.   By the budget year (BY), AFNET Increment 3 funds will continue to repair and replace equipment that is beyond end-of-life, renew enterprise software licenses and maintain the existing base network control centers.   The primary beneficiaries of this investment are the 24th Air Force, Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserves and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases.

   b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.
   a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
      2009-06-06

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

b. **Provide the date of the most recent or planned approved project charter.** 2009-06-06

10. Contact information?
   a. **Program/Project Manager Name:** *
   Phone Number: *
   Email: *
   b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Gen William L. Shelton
   Phone Number: *
   Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

EXHIBIT 300   CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
			Table I.B.1: Summary of Funding **(In millions of dollars)** (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)						
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Table I.B.1: Summary of Funding **(In millions of dollars)** (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
Costs:									

2. Insert the number of years covered in the column "PY-1 and earlier":

3. Insert the number of years covered in the column "BY+4 and beyond": *

4. If the summary of funding has changed from the FY 2011 President's Budget request, briefly explain those changes:
*

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table													
Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition

   NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3.
   a. **Has an Acquisition Plan been developed? If yes, please answer the questions that follow** *
   b. **Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1** *
   c. **Was the Acquisition Plan approved in accordance with agency requirements** *
   d. **If "yes," enter the date of approval?** *
   e. **Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan?** *
   f. **Does the acquisition plan meet the requirements of EOs 13423 and 13514?** *
   g. **If an Acquisition Plan has not been developed, provide a brief explanation.**
    *

EXHIBIT 300 **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Part II: IT Capital Investments

Section A: General

1.
   a. **Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control.** yes
   b. **If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.** yes

2. **Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment.** Cloud computing alternatives will be evaluated to support this investment during the engineering phase.

3. **Provide the date of the most recent or planned Quality Assurance Plan** 2010-09-10

4.
   a. **Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.**
   b. **If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).**

5. **An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment.** 2011-10-31

6. **Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated.** 2009-09-03

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Holding item for the 1st Miletone	SS	*	$0.0	$0.0	2010-09-20	2010-09-20	2010-09-20	2010-09-20	0.00%	100.00%
The Air Force Intranet Increment 3 consolidates AF networks into a single domain to centrally defend, operate and manage the Air Force network. Inc 3 also updates each fixed base Network Control Center to replace obsolete network equipment.	DME	*	*	*	2011-12-31	*	2018-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Does not apply.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? no

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	**System acronym**	**Type of Financial System**	**BY Funding**
*	*	*	*

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:

Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers

Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies ($millions):

Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY "In-Kind" Contribution	CY Fee-for-Service	BY Monetary Contribution	BY "In-Kind" Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced

Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes							
Measurement Area (For IT Assets)	**Measurement Grouping (For IT Assets)**	**Measurement Indicator**	**Reporting Frequency**	**Unit of Measure**	**Performance Measure Direction**	**Baseline**	**Year Baseline Established for this measure (Origination Date)**
Processes and Activities	System Response Time	Update and maintain network storage hardware supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	Update or replace required storage hardware supporting base network control centers.	TBD.	Not Due	2010-09-21
Processes and Activities	System Response Time	Update and maintain network storage hardware supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	Update or replace required storage hardware supporting base network control centers.	TBD.	Not Due	2010-09-21
Processes and Activities	System Response Time	Update and maintain network storage hardware supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15

EXHIBIT 300   CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Update or replace required storage hardware supporting base network control centers.	TBD.	Not Due	2010-09-21
Processes and Activities	System Response Time	Update and maintain network storage hardware supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Update or replace required storage hardware supporting base network control centers.	TBD.	Not Due	2010-09-21
Technology	Technology Improvement	Update and maintain network storage software supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Update or replace required storage software supporting base network control centers.	TBD.	Not Due	2010-09-21
Technology	Technology Improvement	Update and maintain network storage software supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

EXHIBIT 300

CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Update or replace required storage software supporting base network control centers.	TBD.	Not Due	2010-09-21
Mission and Business Results	Technology Improvement	Update and maintain network storage software supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	Update or replace required storage software supporting base network control centers.	TBD.	Not Due	2010-09-21
Mission and Business Results	Technology Improvement	Update and maintain network storage software supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2014	Update or replace required storage software supporting base network control centers.	TBD.	Not Due	2010-09-21
Customer Results	IT Infrastructure Maintenance	Update and maintain server hardware supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	Update or replace required hardware	TBD.	Not Due	2010-09-21

EXHIBIT 300

CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY

		supporting base network control centers.					
Mission and Business Results	IT Infrastructure Maintenance	Update and maintain server hardware supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15

			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	Update or replace required hardware supporting base network control centers.	TBD.	Met	2010-09-21

Mission and Business Results	IT Infrastructure Maintenance	Update and maintain server hardware supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15

			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	Update or replace required hardware supporting base network control centers.	TBD.	Not Due	2010-09-21

Mission and Business Results	IT Infrastructure Maintenance	Update and maintain server hardware supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15

			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2014	Update or replace required hardware supporting base network control centers.	TBD.	Met	2010-09-21

Mission and Business Results	Security	Update and maintain server software supporting network core	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center	2009-06-15

| | | | services at base network control centers. | | | supporting core network services. | |

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Update or replace required software supporting base network control centers.	TBD.	Not Due	2010-09-21
Mission and Business Results	Security	Update and maintain server software supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Update or replace required software supporting base network control centers.	TBD.	Not Due	2010-09-21
Customer Results	Security	Update and maintain server software supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Update or replace required software supporting base network control centers.	TBD.	Not Due	2010-09-21
Customer Results	Security	Update and maintain server software supporting network core services at base network control centers.	semi-annual	One base network control center.	TBD	Each Air Force base (105) maintains a network control center supporting core network services.	2009-06-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Update or replace	TBD.	Not Due	2010-09-21

required software
supporting base network
control centers.

* - Indicates data is redacted.